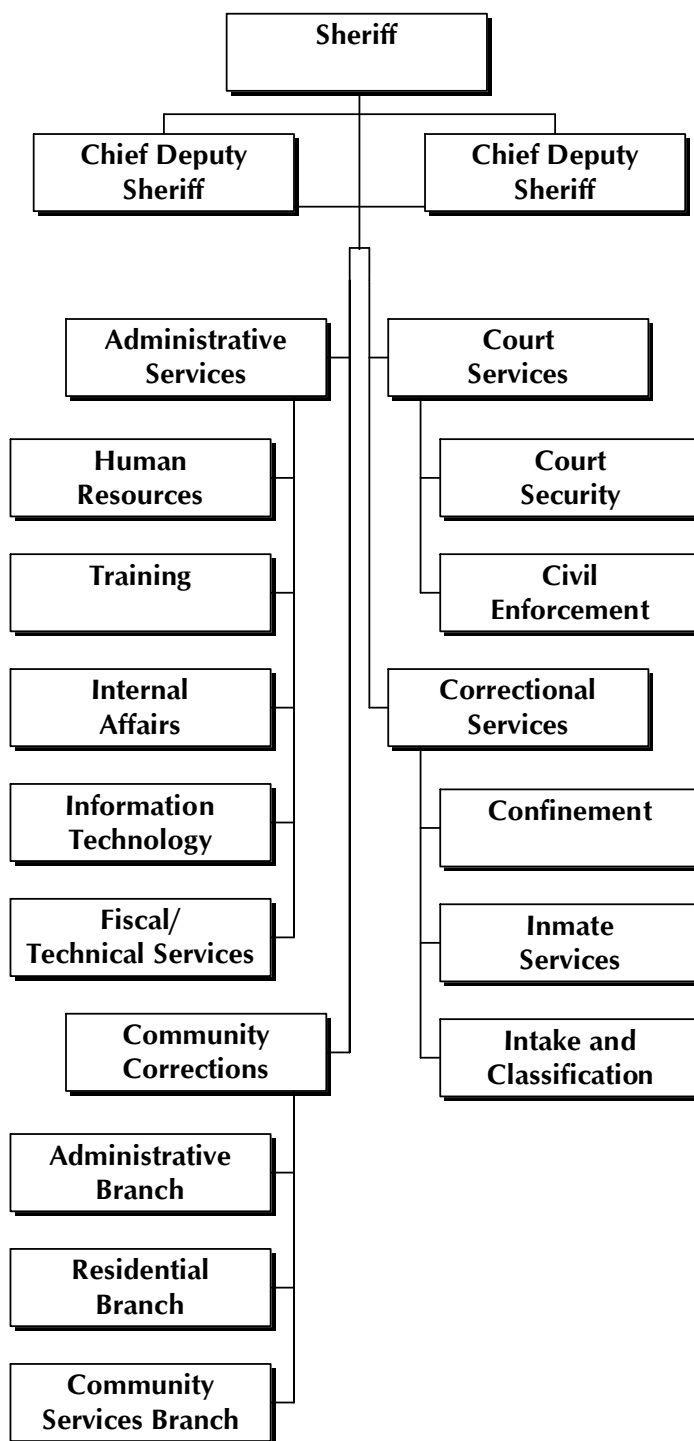


# Office of the Sheriff



# Office of the Sheriff

## Mission

To promote a safe and secure community by: facilitating resolution of legal conflicts by properly communicating and enforcing all directives, enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

## Focus

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center and Pre-Release Center, providing security in all courthouses and in the judicial complex and serving civil law process and executions. The Office works in partnership with the Fairfax County Police Department, the Fire Department and other local, state and federal law enforcement agencies. The Office of the Sheriff has both civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of the courthouse administration, courtroom security and jail administration.

The Virginia Constitution Article VII, Section 4; and The Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Office of the Sheriff as primary law enforcement authority over the courthouse, local jail and correctional facilities and the provider of courtroom security. In addition the agency interacts with other public safety agencies to allow for a broader response to threats to the community. The Office of the Sheriff of Fairfax County was established when the County was formed in 1742.

The Office of the Sheriff is entitled to some funding support from the state for personnel and equipment expenses. Each year the County receives revenue from the state equal to at least 30 percent of salaries and benefits for a specific number of sworn positions, as authorized by the State Compensation Board. Other sources of revenue range from funding through the Department of Corrections for housing of state prisoners, state retirement funding, various fees, and inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs. Revenues offset approximately 35 percent of annual expenditures.

A number of trends and concerns affect the Office of the Sheriff's response to community safety and preparedness:

*Public Safety and Homeland Security* - Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction and its large population, Fairfax County presents a high-risk profile for acts of international terrorism, domestic terrorism and acts using Weapons of Mass Destruction (WMD). Homeland security concerns include the protection of the judicial system, ensuring its effective operation in the provision of services to citizens. The Fairfax County judicial center complex (courthouses, magistrate office, and jail) serves more than 4,100 citizens and over 500 employees daily.

## THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- o Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- o Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- o Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands; and
- o Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

## Office of the Sheriff

*Limited Resources* - The strained economy impacts funding appropriations at the local and state levels and create a major hindrance for the types and number of services that can be provided by limiting the number of staff that can be hired. Appropriate allocation of existing staff is critical to support the department's mission.

*Population* - Fairfax County, located in the northeastern corner of the Commonwealth of Virginia, is one of 15 counties and cities in Virginia and Maryland that comprise the Washington, D.C. metropolitan statistical area. It is the largest county in Virginia, covering 395 square miles, with an ethnically diverse population (projected at 1,039,050 in FY 2005). The diverse community feeds the inmate population with diverse cultures, ethnic groups, age differences and health issues. Societal trends and behaviors can result in an increase of violent behaviors.

*Security Concerns* - The jail facility has an average FY 2004 inmate population that fluctuates from 1,200 to over 1,300 inmates, numerous volunteers and visitors and more than 300 employees. Security concerns and the citizen's need to be secure remain a driving force for the agency.

The Office of the Sheriff began a strategic planning process in FY 2004 to address these challenges. The development of the strategic plan placed primary emphasis on the needs of the agency's stakeholders (the citizens, employees, businesses, collaborators, governing entities and those incarcerated of Fairfax County) in order to meet the agency mission.

Four agency cost centers define and support the agency's mission. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts and contact with family and friends, and inmate access to basic education and trade/vocational training. Each division is focused on the safety and security of the citizens of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole, including support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning and participation in the Fairfax County Community Criminal Justice Board (CCJB). The Administrative Services Division strives to hire persons who can be properly trained, well equipped and properly outfitted to provide the professional services required. This division also ensures that the mandates and laws which govern the functioning of the agency and the conduct of its personnel are regularly reviewed and updated and that all staff are aware of those guidelines.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. This is indicative of the general increases shown throughout the region, state and country as criminal laws are more stringently enforced. Although there have been few incidents of violent outbursts in Fairfax County courts, the potential for disruptive behavior remains. Safety precautions were taken and staffing of Court Services was enhanced in the aftermath of September 11, 2001. One of the primary issues facing the County's criminal and civil justice systems is the provision of adequate court facilities and support functions. The Jennings Judicial Center is the busiest courthouse in Virginia with an average of 3,500 to 4,100 persons entering the center daily. The Court Services Division is responsible for escorting in excess of 28,500 prisoners to and from these courts each year and for providing security for 32 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses. The Court Services Division also is responsible for servicing and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2003, the Office of the Sheriff completed the process and service of 229,548 civil process documents.

## Office of the Sheriff

---



The *Correctional Services Division* is the largest component and focal point for services and functions of the Office of the Sheriff. The Correctional Services Division manages the operation of the Fairfax County Adult Detention Center, including confinement, inmate services and intake and classification activities. The division also is responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The average daily inmate population has fluctuated from 1,200 to over 1,300 inmates in FY 2004. The intake center efficiently processes a minimum of 45,000 inmates a year. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends and programs designed to develop life skills. In July 2003 an initiative to privatize food services was implemented and the service was transferred to a private food service vendor. Savings from this initiative have been realized and will continue to be realized in FY 2005 due to economies of scale in the vendor's food purchases.

A physical expansion of the Adult Detention Center, completed in mid FY 2001, is still only partially open for inmate housing. Some areas of the Expansion remain unopened due to staffing requirements. The agency is maximizing its staff resources to meet the needs of the current jail population. The Board of Supervisors' *FY 2002 Carryover Review* authorization of 37/37.0 SYE additional deputy positions (to be phased in over 3 years), is addressing the staffing needs associated with 40 guard posts of jail space currently in use for Adult Detention Center confinement. The final phase-in of these positions will take place in FY 2005, permitting a continuing reduction in agency overtime as the permanent staffing level is increased to meet existing post requirements. At the same time, a continuing evaluation of jail space requirements is underway, focused on the future space requirements to house a jail population which has steadily increased. From FY 2002 to FY 2004 the average daily population of the Adult Detention Center has grown by over 200 inmates, all accommodated through additional double-bunking. As existing space is now stretched to its limit, it will be necessary to open and staff some of the unopened floors in the near future. Two floors of the Adult Detention Center Expansion remain unopened.





The *Community Corrections Division* represents the agency's final cost center. The Community Corrections Division operates the Pre-Release Center, a community work and treatment center designed for housing offenders who meet strict eligibility and suitability requirements. The Community Corrections Division has three Branches: the Residential Branch; the Administrative Branch and the Community Services Branch. The Pre-Release Center places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution and child support payments. The Community Labor Force consists of several programs: the Park Service Program, the Community Service and Fines Options Programs, and the Weekender Work/Weekender Incarceration Programs. These programs provide offender work teams, at no cost, to support community improvement projects, enhancing the quality of life of the citizens of Fairfax County. The offender labor force provides all types of services from landscaping and litter removal to construction, painting, janitorial, moving and office relocation, snow removal, and blight abatement. The Community Corrections Division offers on-going training in job and life skills for offenders. Requiring offenders to pay for educational or rehabilitative programs, court fees and court-ordered support taken from their earnings helps them learn life skills and transition back into the community. Participation in these alternative programs allows offenders to improve their social abilities and develop vocational skills so that they may become better citizens. Offenders must provide reimbursement for room and board and payment of court fees from their earnings.

## Office of the Sheriff

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
<p>Continue to build relationships and to collaborate with County agencies and external organizations in order to enhance the safety and security of the community.</p> <ul style="list-style-type: none"> <li>Established a partnership with Cox Communications to provide child identification and safety events. This partnership involves use of volunteer Reserve Deputy Staff at community events.</li> <li>A partnership with American Association of Retired Persons (AARP) and other senior groups will create activities to teach valuable life skills and daily survival requirements (driving, personal safety, home security, etc.).</li> <li>A partnership under development with other County agencies will make deputies available to educate and provide information for the At-Risk-Kids program (ARK).</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administrative Services
<p>Increased the duties and functions of the Reserve Deputy Staff (volunteers) to provide additional services to the community and the agency. Reserves are involved in child finger-printing events, assisting at fairs, presenting information at community groups meetings and providing additional staffing functions while helping to reduce costs.</p>	<input checked="" type="checkbox"/>		Administrative Services Correctional Services (ADC)
<p>Continue to implement the Live Scan and Mug Shot digital technology for post-disposition Central Criminal Records Exchange (CCRE) arrests heard by the Juvenile and Domestic Relations Court, by installing a livescan device previously used for systems testing and development. Planning work is underway with the Fairfax County Police Department and other affected jurisdictions in Virginia, the District of Columbia and Maryland to develop a plan to upgrade this technology in the future.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
<p>Continue to partner with local civic organizations and landlords and citizens to beautify the community with the use of the inmate workforce in the hoarding and blight abatement program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Community Corrections (PRC)

## Office of the Sheriff

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to encourage inmates' use and participation in E-learning programs to foster personal development.	✓	✓	Correctional Services (ADC)
Installed information kiosks in the lobbies of two of the main judicial complex facilities to provide information and direction for citizens. Information is updated and reviewed on a regular basis for thoroughness and relevance.	✓		Administrative Services and Correctional Services (ADC)
 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to implement certification programs for workforce inmates in Janitorial Maintenance and Food Services to enhance future employability. Increase efforts to place more eligible inmates in work programs and encourage employers to hire and train them.	✓	✓	Correctional Services (ADC) Community Corrections (PRC)
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Expand the Community Labor Force, which deploys inmate work crews, to work with County agencies and citizen groups to provide landscaping maintenance and trash pickup that will save taxpayer dollars and help eliminate suburban blight.	✓	✓	Community Corrections (PRC)
 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Seek and secure funding through other sources to enhance and expand security screening devices and security cameras in court facilities.	✓	✓	Administrative Services Court Services
Continue to emphasize the recruitment of capable personnel, minimizing vacant positions and effectively managing the overtime requirement to cover for vacancies.	✓	✓	Agencywide

# Office of the Sheriff

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	574/ 573	559/ 558	559/ 558	558/ 557	559/ 558
Exempt	3/ 3	3/ 3	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$37,195,455	\$39,155,005	\$40,151,853	\$40,631,773	\$40,631,773
Operating Expenses	9,859,993	8,074,629	8,036,114	8,008,280	8,008,280
Capital Equipment	0	0	38,515	0	0
<b>Total Expenditures</b>	<b>\$47,055,448</b>	<b>\$47,229,634</b>	<b>\$48,226,482</b>	<b>\$48,640,053</b>	<b>\$48,640,053</b>
Income:					
Inmate Medical Copay	\$19,230	\$8,226	\$13,962	\$13,962	\$13,962
City of Fairfax Contract	380,063	387,664	439,434	439,434	439,434
Inmate Room and Board	342,209	367,306	487,995	374,652	631,612
Boarding of Prisoners	7,000	11,951	11,951	11,951	11,951
State Shared Sheriff Expenses (Comp. Board)	12,264,542	11,030,612	11,930,612	11,030,612	11,030,612
State Shared Retirement	373,521	337,284	337,284	337,284	337,284
Department of Corrections Reimbursement	2,977,474	2,525,177	3,418,240	2,977,474	2,977,474
Court Security Fees	635,298	706,243	706,243	720,368	720,368
Jail / DNA Fees	64,701	62,705	62,705	63,959	63,959
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	9,536	1,000	1,000	1,000	1,000
Illegal Alien Grant	2,660,889	1,911,519	987,934	0	550,000
<b>Total Income</b>	<b>\$19,800,734</b>	<b>\$17,415,958</b>	<b>\$18,463,631</b>	<b>\$16,036,967</b>	<b>\$16,843,927</b>
<b>Net Cost to the County</b>	<b>\$27,254,714</b>	<b>\$29,813,676</b>	<b>\$29,762,851</b>	<b>\$32,603,086</b>	<b>\$31,796,126</b>

Public Safety Program Area Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	423/ 422.5	409/ 408.5	410/ 409.5	410/ 409.5	410/ 409.5
Expenditures:					
Personnel Services	\$26,178,077	\$28,442,418	\$29,439,266	\$29,931,656	\$29,931,656
Operating Expenses	5,657,778	4,586,414	4,586,414	4,624,111	4,624,111
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$31,835,855</b>	<b>\$33,028,832</b>	<b>\$34,025,680</b>	<b>\$34,555,767</b>	<b>\$34,555,767</b>
Income:					
Other Income	\$16,432,846	\$14,272,537	\$15,017,415	\$12,800,668	\$13,607,628
<b>Total Income</b>	<b>\$16,432,846</b>	<b>\$14,272,537</b>	<b>\$15,017,415</b>	<b>\$12,800,668</b>	<b>\$13,607,628</b>
<b>Net Cost to the County</b>	<b>\$15,403,009</b>	<b>\$18,756,295</b>	<b>\$19,008,265</b>	<b>\$21,755,099</b>	<b>\$20,948,139</b>

# Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	151/ 150.5	150/ 149.5	149/ 148.5	148/ 147.5	149/ 148.5
Exempt	3/ 3	3/ 3	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$11,017,378	\$10,712,587	\$10,712,587	\$10,700,117	\$10,700,117
Operating Expenses	4,202,215	3,488,215	3,449,700	3,384,169	3,384,169
Capital Equipment	0	0	38,515	0	0
<b>Total Expenditures</b>	<b>\$15,219,593</b>	<b>\$14,200,802</b>	<b>\$14,200,802</b>	<b>\$14,084,286</b>	<b>\$14,084,286</b>
Other Income	\$3,367,888	\$3,143,421	\$3,446,216	\$3,236,299	\$3,236,299
<b>Total Income</b>	<b>\$3,367,888</b>	<b>\$3,143,421</b>	<b>\$3,446,216</b>	<b>\$3,236,299</b>	<b>\$3,236,299</b>
<b>Net Cost to the County</b>	<b>\$11,851,705</b>	<b>\$11,057,381</b>	<b>\$10,754,586</b>	<b>\$10,847,987</b>	<b>\$10,847,987</b>

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$428,868**  
 An increase of \$428,868 associated with salary adjustments necessary to support the County's compensation program and existing staff.
- ◆ **Market Adjustments** **\$1,062,941**  
 An increase of \$1,062,941 in Personnel Services based on the FY 2004 Market Index of 2.98 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2005.
- ◆ **Position Phase-In Plan** **(\$203,371)**  
 A net decrease of \$203,371 in Personnel Services associated with the third year of the Office of the Sheriff position augmentation plan to provide staffing support for the immediate staffing needs of the Adult Detention Center and the Satellite Lockup operations. The third year adjustment will provide \$562,030 in funding support for 10/10.0 SYE new deputy positions previously authorized by the Board of Supervisors to be phased-in in FY 2005 (action taken as part of the *FY 2002 Carryover Review*), and a reduction of \$765,401 in overtime costs related to full time merit deputy positions taking over guard posts previously staffed on overtime.
- ◆ **Overtime Adjustments** **\$188,330**  
 An increase of \$188,330 in Personnel Services due changes in FLSA threshold requirements for overtime pay and due to overtime increases related to growth in compensation.
- ◆ **Carryover Adjustments** **(\$996,848)**  
 A decrease of \$996,848 in Personnel Services due to one-time unencumbered carryover to support the delay in the phase-in of new deputy guard positions approved by the Board of Supervisors as part of the *FY 2003 Carryover Review*.
- ◆ **Intergovernmental Charges** **(\$66,349)**  
 A decrease of \$66,349 in Operating Expenses primarily due to Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, and adjustments to Information Technology infrastructure charges based on the agency's historic usage of mainframe applications.



# Office of the Sheriff

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ The Board of Supervisors made no adjustments to this agency.

## Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments** **\$996,848**  
As part of the FY 2003 Carryover Review, the Board of Supervisors approved unencumbered funding of \$996,848 in Personnel Services to support overtime requirements related to the delay in hiring and phasing-in new merit deputy guard positions approved by the Board of Supervisors as part of the FY 2003 Carryover Review.

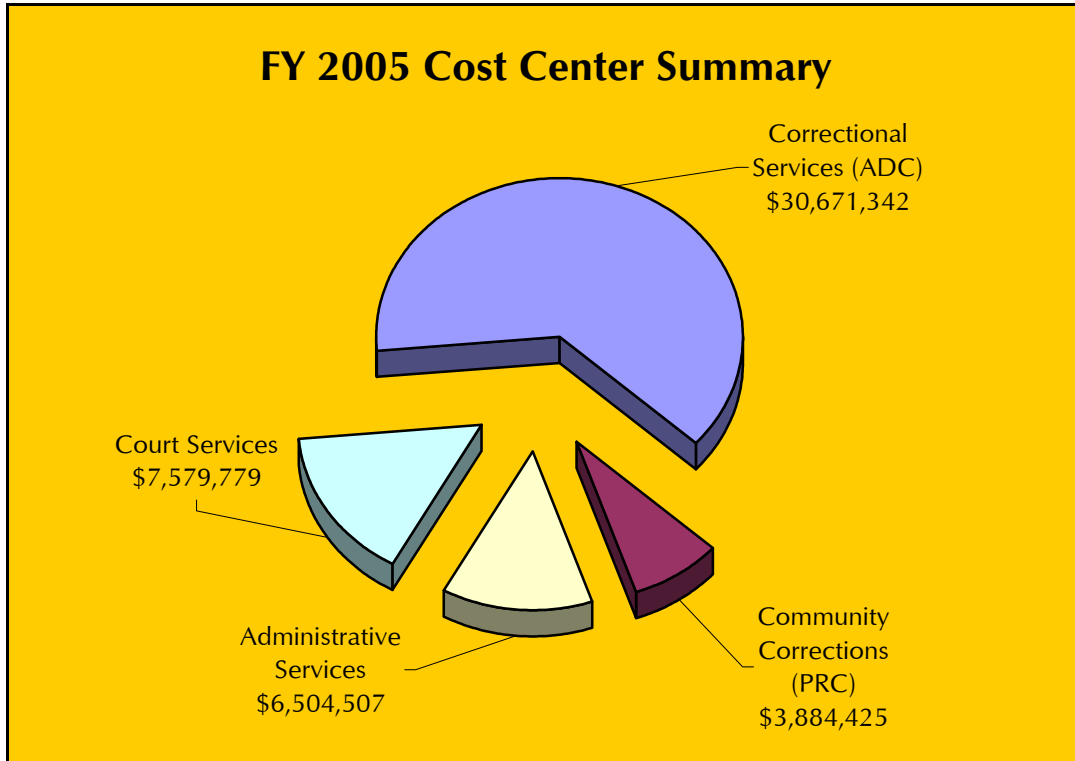
*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

- ◆ **Out of Cycle Adjustment** **\$0**  
To meet the workforce needs of the Office of the Sheriff, 1/1.0 SYE position was redirected from the Fire and Rescue Department. This position continues its designation as an Alternative Placement (AP) position, designed to provide an alternative placement options for a Uniformed Retirement System participant meeting certain requirements who is unable to perform field duties.

# Office of the Sheriff

## Cost Centers

The four cost centers of the Office of the Sheriff are Administrative Services, Court Services, Correctional Services and Community Corrections. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



## Administrative Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	49/ 49	47/ 47	48/ 48	47/ 47
Exempt	3/ 3	3/ 3	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$7,638,751</b>	<b>\$6,720,738</b>	<b>\$6,720,738</b>	<b>\$6,504,507</b>	<b>\$6,504,507</b>

# Office of the Sheriff

Position Summary		
1 Sheriff (Elected) E	<b><u>Human Resources</u></b>	<b><u>Information Technology</u></b>
<b><u>Chief Deputy Sheriff</u></b>	1 Deputy Sheriff Captain	1 Program Analyst IV
2 Chief Deputy Sheriffs, 2 E	3 Deputy Sheriff 1st Lieutenants	1 Network/Telecom. Analyst III
1 Management Analyst III	1 Deputy Sheriff 2nd Lieutenant	1 Network/Telecom. Analyst II
1 Administrative Assistant IV	2 Deputy Sheriff Sergeants	1 Network/Telecom. Analyst I
	1 Deputy Sheriff II	2 Deputy Sheriff 1st Lieutenants, 1E
	1 Administrative Assistant IV	1 Deputy Sheriff 2nd Lieutenant
	1 Administrative Assistant III	1 Deputy Sheriff II
		1 Internet/Intranet Architect
<b><u>Administrative Services</u></b>	<b><u>Training Branch</u></b>	<b><u>Fiscal/Technical Services</u></b>
1 Deputy Sheriff Major	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant	1 Deputy Sheriff 2nd Lieutenant	1 Management Analyst II
1 Deputy Sheriff 2nd Lieutenant	10 Deputy Sheriffs II	1 Deputy Sheriff 1st Lieutenant
		1 Deputy Sheriff 2nd Lieutenant
<b><u>Internal Affairs</u></b>		1 Deputy Sheriff II
1 Deputy Sheriff 1st Lieutenant		1 Administrative Assistant V
1 Deputy Sheriff 2nd Lieutenant		2 Storekeepers
		2 Materials Requirements Specialists
<b><u>TOTAL POSITIONS</u></b>	<b>E Denotes Exempt Positions</b>	
<b>51 Positions / 51.0 Staff Years</b>		
<b>36 Sworn/ 15 Civilians</b>		

## Key Performance Measures

### Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

### Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire to realize no more than 3 vacancies at year-end and to attain a minority percentage of 28 percent of staff (moving toward a future goal of mirroring the County population with 36 percent of staff being minority).
- ◆ To maintain a variance of 2 percent or less between authorized and actual annual expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Total agency budget administered (in millions)	\$41.76	\$44.61	\$48.41 / \$47.06	\$48.23	\$48.64
Certified applications received	305	648	NA / 672	696	720
Applicant background investigations conducted	187	72	NA / 126	180	225
Sworn staff hired	43	43	NA / 55	60	45
Minority sworn staff hired	16	8	20 / 22	15	15
<b>Efficiency:</b>					
Budget dollars administered per budget staff (in millions)	NA	NA	NA / \$18.80	\$19.20	\$19.06
Background checks conducted per investigator	62	24	40 / 42	60	75

# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Service Quality:</b>					
Average service rating of budget support by customers	B	B+	B+ / B	B+	B+
Percent of recruits successfully completing the academy	NA	79%	NA / 80%	85%	85%
Percent of minorities hired	37%	19%	NA / 40%	25%	33%
<b>Outcome:</b>					
Variance between approved budget and actual expenditures at fiscal year end	NA	NA	NA / 2.8%	2.0%	2.0%
Percent of minorities on staff	NA	NA	NA / NA	25%	28%
Vacancies at the end of the fiscal year	1	2	NA / 2	3	3

## Performance Measurement Results

The Administrative Services Division provides support for an agency of 563 staff members. This includes but is not limited to hiring, training, fiscal management and technological support. An increased number of employees recruited and trained in FY 2004 relates in part to an increase in the attrition rate fueled by an increased number of retirements and also due to the phase-in of previously approved positions. The Board of Supervisors, as part of the *FY 2002 Carryover Review*, authorized 37 new deputy positions in support of the Adult Detention Center to be phased in as follows: 16 positions for FY 2003; 11 positions for FY 2004; and 10 positions for FY 2005. The competition among area public safety agencies for qualified staff makes the hiring and retention of qualified applicants a challenge.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. During the FY 2005 budget preparation process and strategic planning development partners and customers in the community also were surveyed. A satisfaction index of B+ (Very Good) or better is set as the FY 2005 goal. The survey satisfaction indicator is measured as follows: A=Excellent; B+ =Very Good; B=Good; C=Satisfactory; D=Needs Improvement.

The indicators for FY 2005 have been revised to reflect more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus. Several new indicators reflect the complexity of screening and hiring of new staff. One indicator shows that the significant number of certified applications received needing to be reviewed for qualifications. The number of reviewed certified applications increased from 305 in FY 2001 to 672 in FY 2003, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center Expansion. Another indicator focuses on the agency goal of mirroring the diversity of the population in its employee recruitment, so as to better serve the needs of residents. The last census showed a minority population of 36.4 percent in Fairfax County, which is the agency's future goal for the percent of minorities on staff. In FY 2005 it is estimated that a minority level of 28 percent of staff will be reached.

# Office of the Sheriff

## Court Services



### Funding Summary

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 100.5	101/ 100.5	102/ 101.5	100/ 99.5	102/ 101.5
<b>Total Expenditures</b>	<b>\$7,580,842</b>	<b>\$7,480,064</b>	<b>\$7,480,064</b>	<b>\$7,579,779</b>	<b>\$7,579,779</b>

### Position Summary

1 Deputy Sheriff Major		<u><b>Court Security</b></u>		<u><b>Civil Enforcement</b></u>
1 Deputy Sheriff Captain	1 Deputy Sheriff 1st Lieutenant		1 Deputy Sheriff 1st Lieutenant	
	4 Deputy Sheriff 2nd Lieutenants		2 Deputy Sheriff 2nd Lieutenants	
	4 Deputy Sheriff Sergeants		4 Deputy Sheriff Sergeants	
	10 Deputy Sheriffs I		21 Deputy Sheriffs II, 1 AP	
	47 Deputy Sheriffs II, 1 PT		1 Administrative Assistant V	
			5 Administrative Assistants III	
<b>TOTAL POSITIONS</b>	<b>PT Denotes Part-Time Position</b>			
<b>102 Positions /101.5 Staff Years</b>	<b>AP Denotes Alternative Placement Position</b>			
<b>96 Sworn/6 Civilians</b>				

## Key Performance Measures

### Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

### Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Attempts to serve/execute civil process	185,640	205,963	205,963 / 229,548	232,761	236,020
Prisoners escorted to and/or from court	21,481	23,616	25,977 / 23,509	28,574	28,574
Visitors utilizing the court facilities annually	NA	NA	NA / 1,029,005	1,045,550	1,061,350
Court cases heard annually	420,872	447,545	NA / 425,022	425,022	452,022

# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Efficiency:</b>					
Cost per attempt to serve/execute process	\$11.91	\$11.06	\$12.57 / \$10.28	\$10.28	\$9.63
Attempts to serve/execute per civil enforcement deputy	8,840	9,807	9,807 / 10,931	11,084	11,239
Annual civil enforcement cost per capita	\$2.23	\$2.23	\$2.46 / \$2.29	\$2.29	\$2.26
Average hourly cost for court security	\$672.65	\$653.98	\$618.31 / \$667.41	\$580.64	\$605.69
Average cost per capita per court security staff	\$5.72	\$5.62	\$5.22 / \$5.68	\$4.86	\$4.99
<b>Service Quality:</b>					
Founded complaints received regarding service of civil process	2	2	2 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	6	0	0 / 0	0	0
Incidents of damage to any court facility	4	6	0 / 0	0	0

## Performance Measurement Results

The Courts Division has the biggest and busiest visitor population of any of the facilities staffed by the Office of the Sheriff. The court facilities are utilized by more than 4,100 citizens per day. Visitors to the court facilities in FY 2003 totaled 1,029,005 with 425,022 court cases heard during the same period. Visitors are expected to increase in response to a growing population in the County as well as in the region. Staff will continue efforts to ensure there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of citizens.

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2003 there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2003 within the courtroom environment. The same results are projected in FY 2004 and FY 2005. FY 2003 also saw no damage to court facilities. The service quality level of the Division remains high and it is intended that it will continue as such. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. It is expected that the addition of new and improved equipment and enhancement of current security equipment and electronic monitoring devices will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

# Office of the Sheriff

## Correctional Services (Adult Detention Center)



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	373/ 372.5	360/ 359.5	361/ 360.5	361/ 360.5	361/ 360.5
<b>Total Expenditures</b>	<b>\$27,918,977</b>	<b>\$29,118,115</b>	<b>\$30,114,963</b>	<b>\$30,671,342</b>	<b>\$30,671,342</b>

Position Summary			
1 Deputy Sheriff Major	<u>Inmate Services</u>	<u>Intake and Classification</u>	
1 Deputy Sheriff Captain	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain	
1 Administrative Assistant II	2 Deputy Sheriff 1st Lieutenants	2 Deputy Sheriff 1st Lieutenants	
1 Management Analyst II	5 Deputy Sheriff 2nd Lieutenants	8 Deputy Sheriff 2nd Lieutenants	
	9 Deputy Sheriffs II	7 Deputy Sheriff Sergeants	
	1 Administrative Assistant IV	27 Deputy Sheriffs II	
<u>Confinement</u>	2 Administrative Assistants II	1 Administrative Assistant IV	
1 Deputy Sheriff Captain	2 Correctional Technicians	1 Administrative Assistant III	
4 Deputy Sheriff 1st Lieutenants	1 Library Assistant I, PT	6 Administrative Assistants II	
13 Deputy Sheriff 2nd Lieutenants		1 Correc. Health Services Admin.	
25 Deputy Sheriff Sergeants		1 Correctional Health Nurse IV	
64 Deputy Sheriffs I		3 Correctional Health Nurses III	
133 Deputy Sheriffs II		3 Correctional Health Nurses II	
11 Correctional Technicians		18 Correctional Health Nurses I	
		2 Nurse Practitioners	
		1 Public Health Clinical Technician	
		1 Correctional Technician	
<b>TOTAL POSITIONS</b>			
361 Positions / 360.5 Staff Years			PT Denotes Part-Time Position
305 Sworn / 56 Civilians			

## Key Performance Measures

### Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

### Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 for visitors, 19 for staff, and 79 for inmates; and to prevent all deaths.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCHC).
- ◆ To connect 101 inmates with in-house work programs, providing the County with services valued at \$3.8 million.
- ◆ To refer and connect inmates with educational programs, so that at least 71 inmates receive their GED or other developmental program certificate.

# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Average daily Adult Detention Center (ADC) inmate population	778	859	924 / 1,034	1,119	1,208
Average daily Pre-Release Center (PRC) inmate population	207	197	220 / 188	200	200
Total ADC prisoner days	283,970	313,535	337,260 / 377,410	409,955	440,920
Number prisoners transported each fiscal year	NA	NA	NA / 3,631	3,631	3,710
Annual meals served	1,366,055	1,442,264	NA / 1,483,841	1,448,262	1,541,760
Total prisoner days, ADC and PRC	359,525	385,440	417,560 / 446,030	482,754	513,920
Combined ADC and PRC average daily population	985	1,056	1,144 / 1,222	1,319	1,408
Prisoner hospital days	393	350	371 / 354	382	412
Health care contacts with inmates	123,595	150,758	163,592 / 136,778	147,583	159,243
Inmate workforce positions	NA	NA	NA / 101	101	101
Inmates enrolled in educational programs	NA	NA	NA / NA	1,750	1,750
<b>Efficiency:</b>					
ADC average cost per prisoner day (1)	\$91.23	\$87.36	\$87.29 / \$119.00	\$119.00	\$119.00
ADC per capita costs	\$31.82	\$26.85	\$28.38 / \$27.88	\$28.65	\$28.86
Average cost per meal	\$0.91	\$1.36	NA / \$1.45	\$0.94	\$0.87
Average cost per prisoner day for health care services (ADC+PRC)	\$12.98	\$10.43	\$6.56 / \$11.19	\$7.01	\$6.59
<b>Service Quality:</b>					
Compliance rate with standards of American Corrections Association	NA	94.0%	97.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	NA	NA	98.5% / 100.0%	100.0%	100.0%



# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Outcome:</b>					
Prisoner, staff, visitor deaths (2)	0	1	0 / 2	0	0
Injuries and contagious disease exposures for visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures for staff (3)	5	18	19 / 17	19	19
Injuries and contagious disease exposures for inmates	84	85	78 / 79	79	79
Founded inmate grievances received regarding food service	0	0	NA / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	4	NA / 2	0	0
Value of services provided from inmate workforce (in millions)	NA	NA	NA / NA	NA	\$3.8
Number of inmates receiving GED and certificates from developmental programs	62	81	NA / 64	60	71

ADC = Adult Detention Center

PRC = Pre-Release Center

(1) Fringe benefits are included starting with the FY 2003 Actuals.

(2) FY 2003 includes one prisoner suicide and one prisoner coronary.

(3) FY 2001 excludes contagious disease exposures.

## Performance Measurement Results

The average daily inmate population reflects contacts with inmates after the initial 72 hour period of incarceration. In FY 2003 there were 1,034 average daily contacts related to the Adult Detention Center and 188 related to the Pre-Release Center, for a total daily inmate population of 1,222. Despite the increasing growth in the inmate population, the Correctional Services Division still maintains order and security within the facility with very few negative incidents. The agency continues to focus on maintaining a secure environment and preventing escapes by persons in custody. Healthcare services are comprehensive and costs are competitive in the Northern Virginia area. Healthcare costs above reflect only those costs budgeted in the Office of the Sheriff budget. While overall healthcare costs from FY 2003 to FY 2004 remained stable, the decrease in the chart relates to the shift of a number of costs to the budget of the Fairfax-Falls Church Community Services Board. In addition, the number of serious injuries to prisoners has remained low, and prisoner injuries (which include contagious disease exposures starting with FY 2002) are not projected to increase for FY 2004 or FY 2005. Injury to visitors has remained, and is projected to remain, at zero. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks. There have been few founded inmate grievances with regard to food or health care services, and there have been no successful litigations regarding housing or treatment in the past decade.

New indicators on educational services and the value of services provided by inmates are included in the FY 2005 budget. Educational services are provided to 1,750 inmates annually to enhance their productivity and to better prepare them for release and survival in the community. Some enrollment is court ordered but other enrollment is at the inmate's request. The new outcome indicator on the "value of services provided by the inmate workforce" relates the implied savings generated by having the inmate workforce provide services inside the facility that would ordinarily require a contract vendor or additional facility staff. Inmate services help maintain cleanliness and to meet Health Department sanitation requirements.

# Office of the Sheriff

## Community Corrections (Pre-Release Center)



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	49/ 49	49/ 49	49/ 49	49/ 49
<b>Total Expenditures</b>	<b>\$3,916,878</b>	<b>\$3,910,717</b>	<b>\$3,910,717</b>	<b>\$3,884,425</b>	<b>\$3,884,425</b>

Position Summary			
1 Deputy Sheriff Major	<u>Community Services Branch</u>		<u>Residential Branch</u>
1 Deputy Sheriff Captain	1 Deputy Sheriff 1st Lieutenant	1 Deputy Sheriff 1st Lieutenant	
1 Administrative Assistant III	1 Deputy Sheriff Sergeant	4 Deputy Sheriff 2nd Lieutenants	
	6 Deputy Sheriffs II	6 Deputy Sheriff Sergeants	
		18 Deputy Sheriffs II	
<u>Administrative Branch</u>			
1 Deputy Sheriff 1st Lieutenant			
1 Deputy Sheriff 2nd Lieutenant			
2 Deputy Sheriff Sergeants			
1 Deputy Sheriff II			
4 Administrative Assistants II			
<b>TOTAL POSITIONS</b>			
<b>49 Positions / 49.0 Staff Years</b>			
<b>44 Sworn / 5 Civilians</b>			

## Key Performance Measures

### Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

### Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$500,000 or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Average daily number of prisoners housed at the Pre-Release Center	207	197	200 / 188	200	200
Annual hours of work performed by the Community Labor Force	38,071	44,943	55,000 / 31,616	32,248	32,893
Average daily number of prisoners housed off-site	34	34	36 / 26	39	59
Average daily number of prisoners in the Community Labor Force	NA	NA	NA / 59	70	70
<b>Efficiency:</b>					
Average number of Community Labor Force participants supervised by each deputy on weekdays	NA	NA	NA / 6.7	6.0	6.0
Average number of Community Labor Force participants supervised by each deputy on weekends	NA	NA	NA / 9.7	10.7	10.7

# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Service Quality:</b>					
Percent of customers very satisfied with the Community Labor Force services	NA	NA	NA / NA	NA	100%
<b>Outcome:</b>					
Value of special community improvement projects performed by the Community Labor Force	NA	NA	NA / NA	NA	\$50,000
Value of work routinely performed by the Community Labor Force	NA	NA	NA / NA	NA	\$531,414
Total value of all work performed by the Community Labor Force (1)	\$370,022	\$445,835	\$400,000 / \$322,162	\$556,109	\$581,414

(1) Starting in FY 2004 the labor rate was more accurately projected to reflect market labor rates. This increases the value.

## Performance Measurement Results

In FY 2005 the Community Corrections Division projects that services valued at \$581,414, to improve the quality of County neighborhoods, will be provided with offender labor services (the Community Labor Force).

The Community Corrections Division houses approximately 200 medium security inmates each day. This inmate population increases by over 40 each weekend because the Pre-Release Center holds inmates sentenced to serve their time on weekends. The weekenders and the offenders sentenced to one of the alternative sentencing programs comprise the Community Labor Force. All costs savings associated with the Community Labor Force are calculated using a standard labor rate and contractor estimates.

The Community Labor Force is a safe low-risk offender labor force, under the supervision of deputy sheriffs. The Community Labor Force work, provided at no cost, offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. The deployment of the Community Labor Force saves Fairfax County, its citizens, cities, and towns, thousands of dollars, positively impacting public safety. In FY 2003 the following districts utilized the services of the Community Labor Force with significant savings for work performed:

<u>DISTRICT</u>	<u>ANNUAL SAVINGS</u>
Lee District	\$10,170
Braddock District	46,971
Sully District	16,686
Mt. Vernon District	43,032
Dranesville District	12,024
Hunter Mill District	8,707
Providence District	7,449
Mason District	27,065
Springfield District	16,146
Federal Government	11,056
State Government	41,130
Town of Herndon	40,036
Town of Vienna	12,146
Fairfax City	4,412
Fairfax Fair Corporation	25,132

## Office of the Sheriff

---

The objectives of the division were largely met in FY 2003, with 63 percent of eligible inmates placed in work release programs or alternative (off-site) housing, and the realization of \$322,162 in value of the inmate workforce services. The service quality was sustained at a high level with no complaints received from the community and several letters of compliment.

Revisions in performance indicators have been incorporated in FY 2005 to better capture the data more closely related to the day to day functions of the Community Corrections Division. The inmate program participants are not all housed on site, some inmates are being electronically supervised, and so separate output categories are reflected for prisoners supervised offsite and prisoners supervised onsite.

The Pre-Release Center has incorporated new global positioning technology in FY 2004 to increase the staffs' ability to track and electronically monitor program participants. This new technology also allows more participants to be placed in the electronic monitoring program (EIP). The increased participant numbers will generate more revenue with participants' fees and will provide additional capacity to the Pre-Release Center.